

Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2010-09-21
Date of Last Change to Activities: 2012-08-16
Investment Auto Submission Date: 2012-02-28
Date of Last Investment Detail Update: 2012-02-28
Date of Last Exhibit 300A Update: 2012-08-16
Date of Last Revision: 2012-08-16

Agency: 006 - Department of Commerce **Bureau:** 48 - National Oceanic and Atmospheric Administration

Investment Part Code: 02

Investment Category: 00 - Agency Investments

1. Name of this Investment: NOAA/NOAA/ IT Infrastructure

2. Unique Investment Identifier (Ull): 006-000351100

Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

The Mission Goal of NOAA IT Infrastructure is to increase internal and external availability, reliability, security, and use of NOAA IT and services. IT Security Goal Description IT Security implements policies, standards, and procedures for NOAA IT systems which are consistent with government-wide laws and regulations and information assurance standards to adequately protect NOAA s information systems, whether maintained in-house or commercially, and prevent any unplanned disruptions of processing which would seriously impact NOAA s mission. IT Goal Objectives To protect NOAA from information system intrusions, and prevent compromises that put NOAA at risk for any disruption of operations or unauthorized access to information resources. Develop policies for and oversee implementation of FISMA, DOC security policies, and the NOAA IT Security Architecture, operation of the enterprise NOAA Computer Incident Response Team (N-CIRT), and establishment of the NOAA Cyber Security Center (NCSC) IT Program Management and IT Support for Administrative Systems Goal Description To manage NOAA s IT infrastructure including wide and local area networks, messaging systems, collaboration tools, telephony, workstations, help desks, and enterprise COTS software. IT Goal Objectives To develop a new enterprise infrastructure under a One-NOAA approach that provides for common solutions across all Line Offices. To consolidate, integrate, and reduce the total cost of operations for NOAA s existing IT infrastructure.

2. How does this investment close in part or in whole any identified performance gap in support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.

IT Security Continuous monitoring (CM): FY12 funding increase will support 24x7 Cyber Security Center (NCSC) operations. Each month, new systems are on-boarded to the NCSC (DOC Office of Inspector General pilot completed 7/11) and more devices receive ArcSight monitoring. Late PO&Ms are now receiving increased scrutiny. Contracts for enterprise-wide assessment and compliance were awarded 8/11. Impact of not fully funding: a lower percentage of identification of security issues for immediate action. HSPD-12: Implementation in process, to be completed FY12. Impact of not fully funding: the opportunity to operate in a more secure environment will be delayed, and the mandated OMB requirement will not be met. Unified Messaging Service (UMS) (Messaging/calendar/collaboration/information sharing integration) - contract awarded 6/11: Impact of not fully funding: current NOAA email system is in danger of failing within 6 months, due to outdated equipment and servers without sufficient capacity. This new solution will be more cost-effective and much less liable to interruption of service. Infrastructure solicitations: NOAALink s principle purpose is to improve IT acquisition practices across NOAA. NOAALink aims to establish enterprise-wide solutions, standardize common IT products and services, and leverage purchasing power. In doing so, NOAALink strives to recognize the most significant cost advantages possible. Impact of not fully funding: continued inefficient and more expensive procurement for infrastructure contracts. Emphasis on use of small business and 8a contractors follows the OMB 25-Point Plan by reducing barriers to entry for small innovative technology companies. UMS contract was awarded to a woman-owned small business. NOAA net (consolidation of most WANs into a single network): Potential efficiencies gained through enterprise management will not be achieved if funding not received.

3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.

CM: 7,504 devices monitored as of 7-31-11. HSPD-12: FY11 Funding was carved out of existing budget, from unfilled positions. Implementation of the NOAA plan is underway, with all NOAA users using Common Access Cards by June 2012. NOAA-wide Unified Messaging Service contract for these services on the Cloud, awarded 6/11. The 500 users of the Google Apps Pilot, begun in April, 2009, will be migrated by the end of 8/11. Interim Authority to Operate will be given also by end of 8/11. Planning documents were completed in 7/11. NOAALink: A list of participating 8a and small business vendors was developed. Contract awards totalling \$17M were awarded between March and July 2011: 5 consolidated contracts (3 or more original requests) and 8 bulk contracts. Significant participation in meetings and input to DOC printer/PC configuration standardization project.

4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).

IT Security CM: FY12 funding increase will support 24x7 Cyber Security Center (NCSC) operations. A contract for enterprise-wide assessment and compliance is expected to be awarded no later than October 2011, to enable NOAA management to manage risk

throughout the Information Technology (IT) System Life Cycle. All tasks defined in the contract supports policy & Planning, RMF, Compliance and Continuous Monitoring activities, at the line office/staff office level. Unified Messaging Service: All of NOAA will be migrated by the end of 12/11. E-Discovery tool which also acts as a spam-filtering tool will replace the current Message Operations Center's Ironport application. The NOAA Enterprise Architecture Office has been tasked with analysis resulting in a list of other redundant applications which can be eliminated. NOAALink is working toward improving the efficiency of its process for review of requests and awards to small and 8a businesses. Planning for large business contracts is in process. Workgroups are in process for standardization of configurations for similar equipment and services, including help desks, and results will be integrated into the NOAA Enterprise Architecture Technical Reference Model. The 3% fee for each awarded contract (shared with Acquisitions and Grants Office) may at some point fully fund contract for program management - TBD. NOAAnet: FY12 planning and implementation dependent on funding. Will build on current NWS OPS Net, which has partial participation by some LOs. NOAA OCIO and the NOAA Network Committee will develop plan for full implementation. VoIP telephone conversion: NOAA OCIO and OCAO are planning for further conversion.

5. **Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2010-09-30

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$0.0	\$0.0	\$0.0	\$0.0
DME (Excluding Planning) Costs:	\$0.0	\$0.0	\$0.0	\$0.0
DME (Including Planning) Govt. FTEs:	\$0.0	\$0.0	\$0.0	\$0.0
Sub-Total DME (Including Govt. FTE):	0	0	0	0
O & M Costs:	\$487.7	\$87.3	\$86.0	\$84.8
O & M Govt. FTEs:	\$236.5	\$47.1	\$46.6	\$47.4
Sub-Total O & M Costs (Including Govt. FTE):	\$724.2	\$134.4	\$132.6	\$132.2
Total Cost (Including Govt. FTE):	\$724.2	\$134.4	\$132.6	\$132.2
Total Govt. FTE costs:	\$236.5	\$47.1	\$46.6	\$47.4
# of FTE rep by costs:	2,347	464	459	460
Total change from prior year final President's Budget (\$)		\$107.0	\$105.2	
Total change from prior year final President's Budget (%)		390.80%	384.20%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

For PY, NMFS made a major correction to their budget, with a reduction of the new figure by 1M in FY12 and another M in FY13. Change approx 8M increase for PY, 7 for CY and 6 for BY. In NOAA OCIO, we did not receive planned passback of 5.1M for IT security and 4M for NOAAnet, plus there were additional internal cuts of approx. 900K in IT Security.

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded		133010CN0338									
						Solicitation ID	Type of Contract/Task Order (Pricing)	PBSA	Effective date	Extent Completed	Short description of acquisition
							Firm Fixed Price	Y	2012-04-03	U	NOAA CYBER SECURITY SUPPORT PROJECT
Awarded		113W10CQ0042									
Awarded		133010CQ0003									
Awarded		133010NC1294									
						Solicitation ID	Type of Contract/Task Order (Pricing)	PBSA	Effective date	Extent Completed	Short description of acquisition
							Firm Fixed Price	N	2011-05-20	U	PREMIUM_SUPPORT - ACTIVIDENTITY PREMIUM SUPPORT
Awarded		133010NC2324									
						Solicitation ID	Type of Contract/Task Order (Pricing)	PBSA	Effective date	Extent Completed	Short description of acquisition
							Firm Fixed Price	X	2010-10-12	U	ARCSIGHT SOFTWARE LICENSE AND SUPPORT
Awarded		133010CQ0003T0014									
Awarded		133011NC1290									

					Solicitation ID	Type of Contract/Task Order (Pricing)	PBSA	Effective date	Extent Completed	Short description of acquisition
					Firm Fixed Price	N	2011-08-05	U	ANNUAL MAINTENANCE SERVICE FOR CISCO EQUIPMENT	
Awarded		133011NC2285								
					Solicitation ID	Type of Contract/Task Order (Pricing)	PBSA	Effective date	Extent Completed	Short description of acquisition
					Labor Hours	N	2012-03-21	U	INFORMATION TECHNOLOGY SERVICES IN SUPPORT OF THE SSMC NETWORK OPERATIONS CENTER (NOC)	
Awarded		133011NC1811								
					Solicitation ID	Type of Contract/Task Order (Pricing)	PBSA	Effective date	Extent Completed	Short description of acquisition
					Firm Fixed Price	X	2011-09-15	U	PINGIDENTITY PINGFEDERATE SOFTWARE LICENSES AND SUPPORT	
Awarded		133011NC1110								
					Solicitation ID	Type of Contract/Task Order (Pricing)	PBSA	Effective date	Extent Completed	Short description of acquisition
					Firm Fixed Price	N	2011-07-18	U	RENEWAL SERVICE, BLUE COAT SOFTWARE	
Awarded		133012NC0651								
					Solicitation ID	Type of Contract/Task Order (Pricing)	PBSA	Effective date	Extent Completed	Short description of acquisition
					Firm Fixed Price	N	2012-05-23	U	RED HAT LINUX	

ENTITLEMENT
RENEWALS

Awarded		133012RQ0007		
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Awarded		133012SE0703		
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Solicitation ID	Type of Contract/Task Order (Pricing)	PBSA	Effective date	Extent Competed	Short description of acquisition
	Firm Fixed Price	N	2012-02-27	U	IT PROCOLLECTION BOOKS

Awarded		133011NC2306		
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Solicitation ID	Type of Contract/Task Order (Pricing)	PBSA	Effective date	Extent Competed	Short description of acquisition
	Firm Fixed Price	X	2011-09-26	U	ARCSIGHT LOGGER - EQUIPMENT PURCHASE

Awarded		133F12NC0813		
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Solicitation ID	Type of Contract/Task Order (Pricing)	PBSA	Effective date	Extent Competed	Short description of acquisition
	Firm Fixed Price	X	2012-06-15	U	TENABLE SOFTWARE MAINTENANCE

Awarded		133W10CQ0027 / T0002		
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Awarded		133W10CQ0041		
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Awarded		133W10CQ0049		
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Awarded		NAAX30006000914		
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Awarded		RA133010NC1144 / Ex. OP Period II		
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Awarded		RA133009NC1279		
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				(Pricing)					
				Firm Fixed Price	N	2010-09-09	U	IT SUPPORT FOR PROGRAM OPERATIONS.	
Awarded		DOCDG133W10CQ0026							
Awarded		DOCDG133010CQ0003							
Awarded		133W10CQ0041							
Awarded		133C09BU0099							
		Solicitation ID	Type of Contract/Task Order (Pricing)	PBSA	Effective date	Extent Competed	Short description of acquisition		
			Time and Materials	N	2009-09-02	U	IT SECURITY SUPPORT SERVICES FOR NOAA/NOS		
Awarded		133C09BU0061							

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2012-08-16

Section B: Project Execution Data

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
3511M1004	NOAAnet	Planning and beginning execution of a collection of integrated networks, with as little redundancy as possible. includes: development of governance structure to enable leverage of each other's networks, matching of service-level agreements to requirements, ensuring networks are assigned appropriate and acceptable risk levels, developing a central repository of circuits and associated agreements, contracts consolidation and routing through Trusted Internet Connection Access Providers (TICAPS).			
3511M11001	UMS	Unified Messaging Service (UMS) (Messaging/calendar/collaboration/information sharing integration) - contract for these services on the Cloud, awarded 6/11. The 500 users of the Google Apps Pilot, begun in 4/09, will be migrated by end of 8/11; all of NOAA, by the end of 12/11. Interim Authority to Operate will			

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
		be given by end of 8/11; Authority to Operate by end of 12/11. Planning documents were completed in 7/11. Redundant applications in current system will be eliminated.			
3511M11002	IT Security	Includes NOAA Cyber Security Center service augmentation, implementation of HSPD-12 and completion of C&As for 3 security systems in FY11.			
3511M11003	NOAALink	Includes improving the efficiency and cost-effectiveness of this procurement process by such means as IT cost-reduction initiatives, and incorporation of large business vendors.			

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
3511M1004	NOAAnet							
3511M11001	UMS							
3511M11002	IT Security							
3511M11003	NOAALink							

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
3511M11001	UMS planning - completion	Completion of planning, testing prior to beginning migration	2011-08-31	2011-08-31	2011-08-31	61	0	0.00%
3511M11001	UMS Migration - pilot	Pilot users migrated to	2011-09-30	2011-09-30	2011-09-12	29	18	62.07%

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
	users	UMS						
3511M11002	Web Operations Center (WOC) ATO	WOC ATO	2011-09-30	2011-09-30	2011-09-30	91	0	0.00%
3511M11002	HSPD-12	All Microsoft domain administrative system administrators will have the capability, based on OCIO infrastructure, to log on to the network using CAC for two-factor authentication.	2011-09-30	2012-02-29		91	-327	-359.34%
3511M11002	Continuous Monitoring (NCSC)	Continue NCSC at 5/12 capacity, onboarding at least two offices/programs per month (this cost includes final 6 months of what was listed separately in FY11 Cost and Schedule as N-CIRT operations)	2011-09-30	2011-09-30	2011-09-30	182	0	0.00%
3511M11003	NOAALink Capacity and Efficiency - SOW	Investigate existing contract vehicles for mission IT before deciding to develop a new SOW	2011-09-30	2012-05-31	2012-05-31	182	-244	-134.07%
3511M11003	NOAALink Capacity and Efficiency - C-request	Completion of alignment with C-request process	2011-10-15	2011-10-15	2011-10-15	106	0	0.00%
3511M11002	Continuous Monitoring (NCSC)	SOC NCSC ArcSight Architecture Implementation Review	2011-10-31	2011-11-15	2011-11-15	30	-15	-50.00%
3511M11001	UMS Migration- early adopters	Early adopters (qualified IT staff) migrated to UMS	2011-10-31	2011-10-31	2011-10-31	30	0	0.00%
3511M11003	NOAALink Capacity	Define requirements,	2011-12-30	2011-12-30	2011-12-30	182	0	0.00%

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
	and Efficiency - new requirements	through workgroups with Line Office representation - common service delivery service desk and common controls IT security acquisition vehicle						
3511M11002	MOC and Everbridge ATOs	MOC is being reauthorized after a period of IATO, to continue for Directory services and some legacy e-discovery components that are not full services. The ATO of the new Everbridge system will be completed by the same date.	2011-12-30	2011-12-31	2011-12-31	120	-1	-0.83%
3511M11001	UMS Migration - all users	All other users migrated to UMS	2011-12-30	2011-12-30	2011-12-30	45	0	0.00%
3511M11002	HSPD-12	FY12 Quarter 1 portion of work toward all users' capability.	2011-12-30	2011-12-30	2011-12-30	90	0	0.00%
3511M11002	Continuous Monitoring (NCSC)	Continue at 5/12 capacity and NCSC System Security Plan Review and Update	2011-12-31	2011-12-31	2011-12-31	121	0	0.00%
3511M1004	NOAAnet governance structure	Develop governance structure to enable leverage of each other's networks	2011-12-31	2011-12-31		91	-235	-258.24%
3511M11002	Continuous Monitoring (NCSC)	SOC NCSC ArcSight Architecture Projections	2011-12-31	2011-12-31	2011-11-15	60	46	76.67%
3511M11001	UMS Authority to Operate	All steps required for Certification and Accreditation including Privacy Impact Assessment	2011-12-31	2011-12-31	2011-12-31	183	0	0.00%

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
		and STE.						
3511M1004	NOAAnet planning	Each CIO will survey networks from a specific hub and identify opportunities for consolidation, to include gathering information on SLAs, currently stated system risks, system security plans, share information at regular meetings	2012-02-28	2012-02-28		150	-176	-117.33%
3511M11003	NOAALink Capacity and Efficiency - continue requirements	Continue defining groups of requirements.	2012-06-30	2012-06-30	2012-06-30	181	0	0.00%
3511M11002	Continuous Monitoring (NCSC)	NOAA Cyber Security Center continue 5/12 coverage in place with SOC Process and Procedures Review and Improvement with at least two updates per month, monitor health of Tenable Security System and field emergency calls for it	2012-06-30	2012-06-30	2012-06-30	181	0	0.00%
3511M11001	UMS Monitoring	Monitoring of performance; helpdesks, security breach reporting, PDA performance	2012-06-30	2012-06-30	2012-06-30	181	0	0.00%
3511M11002	HSPD-12	All Microsoft Domain users will log on to the network using CAC for two-factor authentication.	2012-06-30	2012-06-30	2012-06-30	181	0	0.00%
3511M11003	NOAALink Capacity and Efficiency: complete projects	Complete the four IT Cost Reduction initiatives: final	2012-09-30	2012-09-30		91	0	0.00%

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
		policies, implementation underway, contracts awarded for service desk and IT Security						
3511M11002	Continuous Monitoring (NCSC)	Renew/amend NCSC contract to add 8 contractors, 24/7 coverage effective 8/1/2012.SOC Continues Process and Procedures Review and Improvement with at least two updates per month, monitor health of Tenable Security System and field emergency calls for it	2012-09-30	2012-08-30		91	31	34.07%

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Web Operations Center Availability	Percent	Technology - Reliability and Availability	Over target	99.000000	99.000000	99.900000	99.000000	Monthly
Availability of Network Services (Network Operations Center)	Percent	Technology - Reliability and Availability	Over target	99.200000	99.700000	99.900000	99.700000	Monthly
Percentage of Infrastructure C&As renewed on schedule, (begin FY12): Q1 (1), Q2 (12), Q3 (1), Q4 (1). total: 16	Percent	Process and Activities - Security and Privacy	Over target	0.000000	0.000000	0.000000	75.000000	Quarterly
Number of outstanding Infrastructure POA&Ms >120 days past due (previously this measure was for ALL systems' POA&Ms)	Number	Process and Activities - Security and Privacy	Under target	75.000000	40.000000	40.000000	20.000000	Monthly
Percentage of NOAA's IT Infrastructure budget spent through NOAALink	Percent	Customer Results - Customer Benefit	Over target	19.100000	15.000000	37.000000	40.000000	Quarterly
Unified Messaging System availability (begin FY12)	Percent	Customer Results - Service Accessibility	Over target	0.000000	0.000000	0.000000	99.900000	Monthly
Number of IT standards adopted (in addition to those adopted before FY11 Q3)	Number	Mission and Business Results - Support Delivery of Services	Over target	0.000000	2.000000	2.000000	1.000000	Quarterly